

CALENDAR YEAR 2021 BUDGET

SOUTHEASTERN WISCONSIN  
REGIONAL PLANNING COMMISSION

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**Table 1**

**SUMMARY OF EXPENDITURES BY PROGRAM**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Land Use	\$1,214,955	\$1,182,795	-\$32,160	-2.65
Transportation	2,788,939	2,904,828	115,889	4.16
Water Quality	1,025,628	1,106,121	80,493	7.85
Floodland Management	656,789	534,561	-122,228	-18.61
Chloride Study	423,636	398,538	-25,098	-5.92
Planning Research	502,200	482,347	-19,853	-3.95
Community Assistance	1,305,244	888,310	-416,934	-31.94
Economic Development	156,583	85,618	-70,965	-45.32
Coastal Management	40,227	40,840	613	1.52
Total	\$8,114,201	\$7,623,958	-\$490,243	-6.04

**Table 2**

**SUMMARY OF REVENUES BY SOURCE**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Federal Grants	\$3,548,638	\$3,443,015	-\$105,623	-2.98
State Grants	392,905	392,901	-4	0.00
Service Agreements	1,802,413	1,536,307	-266,106	-14.76
Regional Tax Levy*	2,370,245	2,251,735	-118,510	-5.00
Total	\$8,114,201	\$7,623,958	-\$490,243	-6.04

\* See Table 15 for allocation of regional tax levy to counties

**Table 3**

**DETAIL OF EXPENDITURES BY CATEGORY**

Category		2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages	\$4,612,663	\$4,605,589	-\$7,074	-0.15
	Social Security	341,657	340,774	-883	-0.26
	Retirement	299,229	311,819	12,590	4.21
	Health insurance	1,011,179	1,081,151	69,972	6.92
	Disability/Life insurance	19,333	19,454	121	0.63
	Part-time/overtime pay	168,180	163,411	-4,769	-2.84
	Commissioner meeting fees	15,000	15,000	0	0.00
	Subtotal	\$6,467,241	\$6,537,198	\$69,957	1.08
Expenses	Consultant fees	\$478,700	\$27,500	-\$451,200	-94.26
	Library acquisition	40,000	40,000	0	0.00
	Office supplies	80,000	50,000	-30,000	-37.50
	Printing and graphics supplies	60,000	40,000	-20,000	-33.33
	Travel	60,000	60,000	0	0.00
	Building usage	172,260	172,260	0	0.00
	Building maintenance	170,000	170,000	0	0.00
	Telephone	30,000	30,000	0	0.00
	Postage	20,000	15,000	-5,000	-25.00
	Insurance, audit, legal fees	94,000	100,000	6,000	6.38
	Unemployment compensation	5,000	5,000	0	0.00
	Software & equipment maintenance	215,000	195,000	-20,000	-9.30
	Capital outlay	175,000	135,000	-40,000	-22.86
	Rent	27,000	27,000	0	0.00
	Other	20,000	20,000	0	0.00
	Subtotal	\$1,646,960	\$1,086,760	-\$560,200	-34.01
Total	\$8,114,201	\$7,623,958	-\$490,243	-6.04	

**Table 4**

**DETAIL OF REVENUES BY SOURCE**

Type	Source Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
				Amount	Percent
Federal Grants	USDOT Highway (PL)	\$3,229,555	\$3,323,932	\$94,377	2.92
	USDOT Highway (PL-Chloride Study)	119,083	119,083	0	0.00
	USDOT Highway (STP-Orthophotos)	200,000	0	-200,000	-100.00
	Subtotal	\$3,548,638	\$3,443,015	-\$105,623	-2.98
State Grants	WISDOT (Normal 3C)	\$202,905	\$202,901	-\$4	0.00
	WISDNR (Water Quality)	170,000	170,000	0	0.00
	WISDOA (Coastal Zone)	20,000	20,000	0	0.00
	Subtotal	\$392,905	\$392,901	-\$4	0.00
Service Agreements	Park and Land Use	\$149,102	\$92,000	-\$57,102	-38.30
	Economic Development	65,000	15,000	-50,000	-76.92
	Transportation Modeling	75,000	75,000	0	0.00
	2020 Orthophotos (Program Development)	50,000	0	-50,000	-100.00
	2020 Orthophotos	259,583	0	-259,583	-100.00
	Re-Monumentation Assistance	50,000	50,000	0	0.00
	Wetland Delineation	75,000	75,000	0	0.00
	Chloride Study (Program Development)	175,667	175,667	0	0.00
	Chloride Study	128,886	102,500	-26,386	-20.47
	Community Assistance	27,500	89,426	61,926	225.19
	Water Quality	97,250	156,650	59,400	61.08
	Stormwater Management	183,907	139,546	-44,361	-24.12
	Stormwater Management (Program Development)	0	100,000	100,000	N/A
	County Surveyor	394,000	394,000	0	0.00
	Rent	71,518	71,518	0	0.00
Subtotal	\$1,802,413	\$1,536,307	-\$266,106	-14.76	
Tax Levy	Regional Support	\$2,370,245	\$2,251,735	-\$118,510	-5.0
	Total	\$8,114,201	\$7,623,958	-\$490,243	-6.04

**Table 5**

**BUDGET SUMMARY: LAND USE PLANNING PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$1,016,064	\$1,009,939	-\$6,125	-0.60
Consultant Fees	0	0	0	0.00
Other Expenses	198,891	172,856	-26,035	-13.09
Total	\$1,214,955	\$1,182,795	-\$32,160	-2.65

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
USDOT Highway (PL)	\$645,910	\$664,787	\$18,877	2.92
WISDOT (Normal 3C)	40,580	40,580	0	0.00
Service Agreements	149,102	92,000	-57,102	-38.30
Tax Levy	379,363	385,428	6,065	1.60
Total	\$1,214,955	\$1,182,795	-\$32,160	-2.65

**Table 6**

**BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$2,332,384	\$2,480,310	\$147,926	6.34
Consultant Fees	0	0	0	N/A
Other Expenses	456,555	424,518	-32,037	-7.02
Total	\$2,788,939	\$2,904,828	\$115,889	4.16

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
USDOT Highway (PL)	\$2,260,689	\$2,326,752	\$66,063	2.92
WISDOT (Normal 3C)	142,034	142,031	-3	0.00
Service Agreements	75,000	75,000	0	0.00
Tax Levy	311,216	361,045	49,829	16.01
Total	\$2,788,939	\$2,904,828	\$115,889	4.16

**Table 7**

**BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$856,058	\$944,470	\$88,412	10.33
Consultant Fees	2,000	0	-2,000	-100.00
Other Expenses	167,570	161,651	-5,919	-3.53
<b>Total</b>	<b>\$1,025,628</b>	<b>\$1,106,121</b>	<b>\$80,493</b>	<b>7.85</b>

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
WISDNR (Water Quality)	\$170,000	\$170,000	\$0	0.00
Service Agreements	97,250	156,650	59,400	61.08
Tax Levy	758,378	779,471	21,093	2.78
<b>Total</b>	<b>\$1,025,628</b>	<b>\$1,106,121</b>	<b>\$80,493</b>	<b>7.85</b>



**Table 8**

**BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$549,271	\$456,439	-\$92,832	-16.90
Consultant Fees	0	0	0	N/A
Other Expenses	107,518	78,122	-29,396	-27.34
<b>Total</b>	<b>\$656,789</b>	<b>\$534,561</b>	<b>-\$122,228</b>	<b>-18.61</b>

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Service Agreements	\$183,907	\$239,546	\$55,639	30.25
Tax Levy	472,882	295,015	-177,867	-37.61
<b>Total</b>	<b>\$656,789</b>	<b>\$534,561</b>	<b>-\$122,228</b>	<b>-18.61</b>

**Table 9**

**BUDGET SUMMARY: CHLORIDE STUDY**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$354,286	\$340,295	-\$13,991	-3.95
Consultant Fees	0	0	0	N/A
Other Expenses	69,350	58,243	-11,107	-16.02
<b>Total</b>	<b>\$423,636</b>	<b>\$398,538</b>	<b>-\$25,098</b>	<b>-5.92</b>

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
USDOT Highway (PL)	\$119,083	\$119,083	\$0	0.00
Service Agreements	304,553	278,167	-26,386	-8.66
Tax Levy	0	1,288	1,288	N/A
<b>Total</b>	<b>\$423,636</b>	<b>\$398,538</b>	<b>-\$25,098</b>	<b>-5.92</b>

**Table 10**

**BUDGET SUMMARY: PLANNING RESEARCH PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$419,988	\$411,855	-\$8,133	-1.94
Consultant Fees	0	0	0	0.00
Other Expenses	82,212	70,492	-11,720	-14.26
<b>Total</b>	<b>\$502,200</b>	<b>\$482,347</b>	<b>-\$19,853</b>	<b>-3.95</b>

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
USDOT Highway (PL)	\$322,956	\$332,393	\$9,437	2.92
WISDOT (Normal 3C)	20,291	20,290	-1	0.00
Service Agreements	75,000	75,000	0	0.00
Tax Levy	83,953	54,664	-29,289	-34.89
<b>Total</b>	<b>\$502,200</b>	<b>\$482,347</b>	<b>-\$19,853</b>	<b>-3.95</b>

**Table 11**

**BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$722,598	\$741,413	\$18,815	2.60
Consultant Fees	441,200	20,000	-421,200	-95.47
Other Expenses	141,446	126,897	-14,549	-10.29
Total	\$1,305,244	\$888,310	-\$416,934	-31.94

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
USDOT Highway (STP-Orthophotos)	\$200,000	\$0	(\$200,000)	-100.00
Service Agreements	852,601	604,944	-247,657	-29.05
Tax Levy	252,643	283,366	30,723	12.16
Total	\$1,305,244	\$888,310	-\$416,934	-31.94

**Table 12**

**BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$130,950	\$73,106	-\$57,844	-44.17
Consultant Fees	0	0	0	0.00
Other Expenses	25,633	12,512	-13,121	-51.19
Total	\$156,583	\$85,618	-\$70,965	-45.32

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Service Agreements	\$65,000	\$15,000	-\$50,000	-76.92
Tax Levy	91,583	70,618	-20,965	-22.89
Total	\$156,583	\$85,618	-\$70,965	-45.32

**Table 13**

**BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM**

**Expenditures**

Program	2020 Adopted Budget	Proposed 2021 Budget	Change 2020-2021	
			Amount	Percent
Salaries and Related	\$33,642	\$34,872	\$1,230	3.66
Consultant Fees	0	0	0	0.00
Other Expenses	6,585	5,968	-617	-9.37
Total	\$40,227	\$40,840	\$613	1.52

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
WISDOA (Coastal Zone)	\$20,000	\$20,000	\$0	0.00
Tax Levy	20,227	20,840	613	3.03
Total	\$40,227	\$40,840	\$613	1.52

**Table 14**

**BUDGET SUMMARY: STREAM GAGING PROGRAM\***

**Expenditures**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	\$186,000	\$186,000	\$0	0.00
Total	\$186,000	\$186,000	\$0	0.00

**Revenues**

Program	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Kenosha Sewer and Water Utility	\$6,700	\$6,700	\$0	0.00
Racine Sewer and Water Utility	6,700	6,700	0	0.00
City of Delafield	3,350	3,350	0	0.00
Upper Nemahbin Lake Management District	3,350	3,350	0	0.00
Milwaukee Metropolitan Sewerage District	53,600	53,600	0	0.00
Waukesha County	26,800	26,800	0	0.00
U.S. Geological Survey	85,500	85,500	0	0.00
Total	\$186,000	\$186,000	\$0	0.00

\* This Program is administered by SEWRPC outside of the normal SEWRPC budget.

**Table 15**

**ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES**

County	2020 Adopted Budget	Adopted 2021 Budget	Change 2020-2021	
			Amount	Percent
Kenosha	\$190,715	\$184,980	-\$5,735	-3.01
Milwaukee	782,635	738,310	-44,325	-5.66
Ozaukee	150,255	142,830	-7,425	-4.94
Racine	187,805	181,070	-6,735	-3.59
Walworth	181,215	172,620	-8,595	-4.74
Washington	186,960	177,555	-9,405	-5.03
Waukesha	690,660	654,370	-36,290	-5.25
Total	\$2,370,245	\$2,251,735	-\$118,510	-5.00

NOTES:

1. The allocation for 2021 is based on the distribution of the 2019 equalized valuation of the Region by county, the most recent such data available at the time of the preparation of the SEWRPC budget.
2. The Commission is permitted by law to levy up to 0.00300 percent of the equalized value of the Region. The 2019 rate was 0.00128; the 2020 rate was 0.00122; and the 2021 rate is 0.00110.
3. The Commission budget represents the fifteenth straight year of no change or a decrease in the tax levy assessed to the Region.